



# Dennis A. Pelletier

President  
Legislator - 20<sup>th</sup> District

Dear Taxpayers:

Since first gaining a majority in the Monroe County Legislature, the Republican caucus has made protecting taxpayers our number one priority. Our record in this regard has been one of unparalleled success. Ten straight years of declining property tax rates helped keep our community affordable for seniors and working families while at the same time encouraging businesses to locate and expand here in Monroe County.

At the same time that Monroe County has been cutting tax rates, the State of New York has been increasing the burden that counties must bear for state-mandated programs. As a result of inaction at the state level, the combined total expenses for mandated programs and other state and federal initiatives now exceed 70% of the entire County budget.

The rapid increase in spending for the Medicaid program is a prime example of the situation facing counties across New York State. New York now spends more on this welfare program than any other state in the union, spending as much as the states of Texas and California *combined*. New York State's failure to control the cost of Medicaid has hurt local taxpayers because, under state law, counties must pay one-fourth of the costs, even though counties have absolutely no control over the program itself.

For ten years, our county has been able to protect taxpayers from the increasing costs passed down from Albany by reforming the way government does business, reducing costs and privatizing some services to do more with less. Just last year, for example, the County launched Operation Transform, saving taxpayers more than \$30 million by streamlining the way the County delivers social services. This year, we are applying those same lessons to other parts of county operations.

Our efforts to protect taxpayers faced a very difficult challenge in Fiscal Year 2004. In addition to continued increases in state mandated expenditures, this year, counties also faced a further decline in tax revenues as a result of the sluggish national economy.

Given that previous county budgets have significantly reduced the funding designated to discretionary county programs, this year Monroe County was left with few realistic alternatives and little flexibility to maintain fiscal balance. To his credit, County Executive John D. Doyle recognized the situation the county was facing and proposed that increased funding from the sales tax be designated to pay for the increased cost of state mandated Medicaid program. Unfortunately, this proposal was summarily blocked by a small number of Democratic state legislators in the New York State Assembly, who preferred a short-term political advantage for themselves and their party over the needs of property taxpayers.

As a result of the announcement by local Assembly Democrats that they would block the Doyle proposal, the Republican majority went to work to examine county spending line by line in order to identify sufficient savings to protect taxpayers from property tax increases.

Although the success of previous efforts to streamline County programs and reduce spending made the task of identifying additional savings more difficult, the Republican majority identified nearly \$6 million in spending reductions from a broad range of county departments.

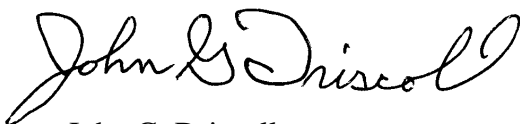
Even though the Republican majority continues to believe that reducing tax rates is the right policy for county homeowners and businesses, the cumulative impact of increased state mandates has made it impossible for that policy to continue. The Republican majority believes that there are many areas of the County budget that should be reduced, perhaps even dramatically reduced. Unfortunately, in those areas, County programs and efforts are mandated by the state, and existing state law makes those areas "untouchable" for local lawmakers.

Despite our efforts to reduce spending and reform local government, we were not able to keep up with the increasing cost of state mandates in 2004. Increases in the County share for state mandated welfare programs, the Medicaid program and employee pension contributions added most significantly to the burden borne by County taxpayers. In response, the 2004 budget includes a State Mandate Charge over and above last year's county property tax rate. As a result, the property tax rate will return to an overall rate of \$9.10, the same level that property taxpayers paid back in 1993. In comparison to last year, a homeowner with a \$100,000 home will pay an additional \$107 of county property taxes in 2004.

While the majority does not enthusiastically support this budget, we recognize that this is the only responsible alternative available at the present time and the present circumstances. Although we are disappointed with the failure of our colleagues on the other side of the aisle to produce a single substantive proposal of its own during the 2004 budget process, we are heartened by the fact that Democrats in other counties have joined our calls for significant reform of the state Medicaid program and a long term solution that would relieve the crushing burden of mandates on county governments.

Our first priority remains protecting County taxpayers. For this reason, we will continue to fight for real reform at the state level, while working to develop new and innovative ways to improve efficiency and reduce the cost of county government.

Sincerely,



John G. Driscoll  
Chairman  
Ways and Means Committee



Dennis A. Pelletier  
President  
Monroe County Legislature

## ADOPTION OF THE MONROE COUNTY BUDGET FOR FISCAL YEAR 2004

The County Executive submitted the 2004 proposed budget to the County Legislature on October 20, 2003. On December 4, 2003, the Legislature passed Resolution 336 adopting the Monroe County annual budget for fiscal year 2004.

The table below compares the budget proposed by the County Executive to the budget adopted by the County Legislature.

	<u><b>Appropriations</b></u>	<u><b>Revenue</b></u>	<u><b>Tax Levy</b></u>	<u><b>FV Tax Rate</b></u>
Proposed Budget	\$972,086,230	\$730,638,442	\$241,447,788	\$7.87
Amendments	(\$2,482,518)	(\$40,318,544)	\$37,836,026	
Adopted Budget	\$969,603,712	\$690,319,898	\$279,283,814	\$9.10

## **2004 AMENDMENTS**

### **Appropriation Decreases**

#### **1. SHERIFF**

Account 001-038-1013 (Criminal Investigations Division) reduce by \$50,000  
Account 001-038-3515 (Jail Food Service) reduce by \$200,000  
Account 001-038-3545 (Jail Maintenance) reduce by \$100,000  
Account 001-038-3530 (Jail Security Unit) reduce by \$300,000  
Account 001-038-3525 (Prisoner Services) reduce by \$100,000

#### **2. LAW**

Account 001-006-0600 (Law Dept) reduce by \$68,697  
Account 001-006-0614 (Law Dept - Child Support Enforcement Unit) reduce by \$66,511 of which \$11,303 is net county support

#### **3. COUNTY CLERK**

Account 001-021-2102 (County Clerk – Administration) reduce by \$22,300  
Account 001-021-2110 (County Clerk – Downtown Operations) reduce by \$36,400  
Account 001-021-2115 (County Clerk – Auto License Bureau) reduce by \$41,300

#### **4. DISTRICT ATTORNEY**

Account 001-025-2510 (District Atty. – Trials) reduce by \$200,000

#### **5. PUBLIC DEFENDER**

Account 001-026-2605 (Public Defender – Criminal Trials) reduce by \$50,000

#### **6. MAINTENANCE AND CONSTRUCTION**

Account 025-084-8377 (Engineering and Facilities Mgt. – Maintenance and Construction) reduce by \$340,000

#### **7. INFORMATION SERVICES**

Account 031-019-1902 (Information Services) reduce by \$151,000

#### **8. HUMAN RESOURCES**

Account 001-007-0725 (Employment Services & Affirmative Action) reduce by \$216,000

#### **9. PARKS**

Account 001-088-0100 (Parks Administration) reduce by \$12,000  
Account 001-088-0800 (Parks Operations) reduce by \$87,000  
Account 001-088-1520 (Horticulture) reduce by \$48,000  
Account 001-088-2005 (Zoo) reduce by \$53,000

#### **10. PLANNING AND DEVELOPMENT**

Account 001-014-1602 (Economic Development) reduce by \$130,000

#### **11. HEALTH and HUMAN SERVICES**

Account 001-051-3518 (MMIS Hospital Inpatient Care) reduce by \$1,000,000

## **2004 AMENDMENTS**

### **12. PUBLIC HEALTH**

Acct. 001-058-1500 (School Health Services) reduce by \$985,000 of which \$619,000 is net County support

### **13. FINANCE**

Account 001-012-0100 (Finance) reduce by \$24,350  
Account 001-012-0300 (Budget) reduce by \$17,160  
Account 001-012-0500 (Controller) reduce by \$30,812  
Account 001-012-0726 (Purchasing) reduce by \$87,678

### **14. AUTHORIZED AGENCIES**

Account 001-089-7220 (GEVA Theatre) reduce by \$5,000  
Account 001-089-7228 (Genesee Country Museum) reduce by \$10,000  
Account 001-089-7230 (George Eastman House) reduce by \$10,000  
Account 001-089-7215 (Garth Fagan Dance) reduce by \$7,500

**Total Net Appropriation Decrease**

**\$4,028,500**

## **Appropriation Increases**

### **1. HUMAN RESOURCES**

Account 001-007-0701 (Human Resources Administration) increase by \$12,400 for civil service commission

### **2. PUBLIC HEALTH**

Account 001-058-0101 (Public Health Director) increase by \$91,850, of which \$58,784 is net County support for LIFELINE

### **3. LIBRARY**

Account 063-089-7010 (Rochester Public Library) increase by \$160,000

### **4. PLANNING AND DEVELOPMENT**

Account 001-014-1410 (Agricultural and Farmland Protection Board) increase by \$22,700 for increased support

### **5. HEALTH and HUMAN SERVICES**

Account 001-051-3825 (POS Information and Referral) increase by \$150,000 for continuation of the Lifeline program

### **6. UNALLOCATED**

Account 001-090-9001 (County General) Contingent Fund increase by \$1,373,240

**Total Net Appropriation Increase**

**\$1,777,124**

## 2004 AMENDMENTS

### Revenue Increases

#### 1. TRANSPORTATION

Account 002-080-8001 (Transportation) increase Charges to Other Governments revenue by \$208,000  
Account 002-080-8001 (Transportation) increase Licenses and Permit revenue by \$50,000

#### 2. PUBLIC SAFETY

Account 001-024-2700-4885 (Probation / Community corrections) increase rental revenue by \$321,000  
Account 001-024-4300-2825 (Public Safety Laboratory) increase Charges to Other Governments revenue by \$950,000

#### 3. COUNTY EXECUTIVE

Account 001-002-0201 (County Executive) increase chargeback revenue by \$30,000 with corresponding expense and revenue increase in Account 072-084-8501 (Pure Waters Administration)

#### 4. COUNTY LEGISLATURE

Account 001-001-0101 (Legislative Clerk's Office) increase chargeback revenue by \$127,000 with corresponding expense and revenue increase in Account 072-084-8501 (Pure Waters Administration)

**Total Net Revenue Increase** **\$1,686,000**

### Revenue Decreases

#### 1. PARKS

Account 001-088-2000 (Zoo) decrease revenue by \$100,000

#### 2. SALES TAX

Account 001-090-9001 reduce sales tax revenue by \$41,673,402

**Total Net Revenue Decrease** **\$41,773,402**

**TOTAL NET COUNTY CHANGE** **(\$37,836,026)**

### **Property Tax**

1. Account 001-090-9001 increase property tax revenue by \$32,838,866
2. Account 001-090-9001 increase property tax revenue by \$4,997,160 for growth in full value from 2003 to 2004

**TOTAL PROPERTY TAX INCREASE** **\$37,836,026**

# FUND SUMMARY AND TAX LEVY COMPUTATION

## 2004 BUDGET

This schedule presents appropriations and revenues by fund. A fund is a self-balancing group of accounts. For fund accounting purposes the entire real estate tax levy is received into the General Fund. The "Transfer From Other Funds" column includes the amounts required from the General Fund to support other funds. The Pure Waters Fund is supported by unit charges to users.

	Col. A	+ Col. B	- Col. C	- Col. D	- Col. E	- Col. F	= Col. G
<b>Funds</b>	<b>Appropriation</b>	<b>Transfers to Other Funds</b>	<b>Transfers From Other Funds</b>	<b>Revenues, Operating and Other</b>	<b>Revenues, Unit Charges</b>	<b>Appropriated Fund Balance &amp; Debt Service Reserve</b>	<b>Real Estate Levy</b>
General Fund	\$761,722,598	\$36,907,687		\$519,346,471			\$279,283,814
Road Fund	\$16,146,722		\$9,488,662	\$6,658,060			
Library Fund	\$9,602,901		\$6,620,000	\$2,982,901			
Hospital Fund	\$58,354,072			\$58,354,072			
Airport Fund	\$15,165,690			\$15,165,690			
Solid Waste Fund	\$11,866,405			\$11,866,405			
Pure Waters Fund	\$69,257,552			\$21,292,275	\$44,913,122	\$3,052,155	
Debt Service Fund	\$27,487,772		\$20,799,025	\$6,596,706		\$92,041	
<b>Total All Funds</b>	<b>\$969,603,712</b>	<b>\$36,907,687</b>	<b>\$36,907,687</b>	<b>\$642,262,580</b>	<b>\$44,913,122</b>	<b>\$3,144,196</b>	<b>\$279,283,814</b>

**Estimated Full Valuation = \$30,690,528,985**

**Estimated Tax Rate per \$1,000 Full Valuation = \$9.10**

## BUDGET SUMMARY BY DEPARTMENT

	Appropriations	Attributable Revenue	Net County Cost
COUNTY LEGISLATURE	\$2,214,930	\$127,000	\$2,087,930
COUNTY EXECUTIVE	\$658,068	\$150,485	\$507,583
DEPARTMENT OF LAW	\$10,237,656	\$9,370,237	\$867,419
HUMAN RESOURCES	\$1,957,015	\$727,990	\$1,229,025
COMMUNICATIONS AND SPECIAL EVENTS	\$1,127,073	\$814,300	\$312,773
FINANCE	\$10,702,861	\$8,232,728	\$2,470,133
PLANNING AND DEVELOPMENT	\$2,313,371	\$1,373,466	\$939,905
INFORMATION SERVICES	\$7,000,800	\$7,000,800	\$0
BOARD OF ELECTIONS	\$4,528,626	\$4,528,626	\$0
MONROE COUNTY CLERK	\$6,409,032	\$8,095,918	(\$1,686,886)
PUBLIC SAFETY	\$50,431,025	\$25,048,159	\$25,382,866
DISTRICT ATTORNEY	\$12,295,245	\$2,179,380	\$10,115,865
PUBLIC DEFENDER	\$6,336,093	\$682,877	\$5,653,216
SHERIFF	\$94,202,021	\$17,107,486	\$77,094,535
HUMAN AND HEALTH SERVICES	\$505,944,968	\$284,650,281	\$221,294,687
PUBLIC HEALTH	\$20,587,769	\$12,651,153	\$7,936,616
MONROE COMMUNITY HOSPITAL	\$58,354,072	\$58,354,072	\$0
VETERANS SERVICE AGENCY	\$436,658	\$26,500	\$410,158
TRANSPORTATION	\$25,195,523	\$6,658,060	\$18,537,463
GREATER ROCHESTER MONROE COUNTY AIRPORT	\$15,165,690	\$15,165,690	\$0
ENVIRONMENTAL SERVICES	\$106,507,538	\$106,507,538	\$0
PARKS	\$11,382,023	\$2,935,919	\$8,446,104
CULTURAL AND EDUCATIONAL SERVICES	\$29,101,864	\$5,562,401	\$23,539,463
UNALLOCATED EXPENSE	\$30,347,660	\$156,202,701	(\$125,855,041)
LESS INTERNAL SERVICES	(\$43,833,869)	(\$43,833,869)	\$0
<b>TOTAL</b>	<b>\$969,603,712</b>	<b>\$690,319,898</b>	<b>\$279,283,814</b>
<b>REAL PROPERTY TAX LEVY</b>			<b>\$279,283,814</b>



## APPROPRIATIONS SUMMARY BY DEPARTMENT

	Actual For 2002	Amended Budget 2003	Department Request 2004	Budget 2004
COUNTY LEGISLATURE	\$2,050,296	\$2,087,445	\$2,214,930	\$2,214,930
COUNTY EXECUTIVE	\$641,522	\$642,081	\$701,137	\$658,068
DEPARTMENT OF LAW	\$10,249,877	\$10,497,277	\$11,053,816	\$10,237,656
HUMAN RESOURCES	\$2,269,890	\$2,821,386	\$2,304,416	\$1,957,015
COMMUNICATIONS AND SPECIAL EVENTS	\$1,241,662	\$1,198,071	\$1,174,962	\$1,127,073
FINANCE	\$9,114,687	\$11,108,497	\$11,701,139	\$10,702,861
PLANNING AND DEVELOPMENT	\$2,528,475	\$2,234,356	\$2,556,351	\$2,313,371
INFORMATION SERVICES	\$6,909,364	\$7,364,867	\$7,454,776	\$7,000,800
BOARD OF ELECTIONS	\$3,626,106	\$3,932,509	\$4,650,158	\$4,528,626
MONROE COUNTY CLERK	\$6,000,877	\$6,356,755	\$6,514,032	\$6,409,032
PUBLIC SAFETY	\$48,136,449	\$50,055,749	\$50,259,958	\$50,431,025
DISTRICT ATTORNEY	\$11,784,842	\$12,378,114	\$13,355,066	\$12,295,245
PUBLIC DEFENDER	\$5,920,715	\$5,952,676	\$6,826,637	\$6,336,093
SHERIFF	\$83,724,282	\$89,367,976	\$100,430,696	\$94,202,021
HUMAN AND HEALTH SERVICES	\$450,105,325	\$453,932,468	\$515,484,629	\$505,944,968
OFFICE FOR THE AGING *	\$5,466,929	\$5,769,215	\$0	\$0
ROCHESTER / MONROE COUNTY YOUTH BUREAU *	\$3,506,822	\$3,249,526	\$0	\$0
PUBLIC HEALTH	\$65,997,254	\$32,366,039	\$25,602,912	\$20,587,769
MENTAL HEALTH *	\$30,599,213	\$31,689,979	\$0	\$0
MONROE COMMUNITY HOSPITAL	\$58,089,829	\$60,511,341	\$61,554,912	\$58,354,072
VETERANS SERVICE AGENCY	\$470,414	\$464,887	\$451,314	\$436,658
TRANSPORTATION	\$32,000,582	\$26,944,339	\$25,263,820	\$25,195,523
GREATER ROCHESTER MONROE COUNTY AIRPORT	\$12,831,450	\$14,691,322	\$15,459,230	\$15,165,690
ENVIRONMENTAL SERVICES	\$81,055,837	\$103,886,990	\$109,106,153	\$106,507,538
FACILITIES MANAGEMENT**	\$26,335,731	\$0	\$0	\$0
PARKS	\$13,233,131	\$11,489,253	\$11,503,203	\$11,382,023
CULTURAL AND EDUCATIONAL SERVICES	\$29,896,288	\$28,565,924	\$28,953,725	\$29,101,864
UNALLOCATED EXPENSE	\$32,360,905	\$25,929,290	\$23,044,825	\$30,347,660
LESS INTERNAL SERVICES	(\$53,119,573)	(\$45,358,440)	(\$45,551,016)	(\$43,833,869)
<b>TOTAL</b>	<b>\$983,029,181</b>	<b>\$960,129,892</b>	<b>\$992,071,781</b>	<b>\$969,603,712</b>

\* These are divisions of the Human and Health Services Department

\*\* Facilities Management was merged with the Department of Environmental Services in 2003

## REVENUES SUMMARY BY DEPARTMENT

	Actual For 2002	Amended Budget 2003	Department Request 2004	Budget 2004
COUNTY LEGISLATURE	\$0	\$0	\$0	\$127,000
COUNTY EXECUTIVE	\$195,774	\$197,815	\$197,815	\$150,485
DEPARTMENT OF LAW	\$8,203,908	\$9,048,539	\$9,630,565	\$9,370,237
HUMAN RESOURCES	\$769,513	\$764,038	\$764,038	\$727,990
COMMUNICATIONS AND SPECIAL EVENTS	\$856,791	\$791,680	\$834,518	\$814,300
FINANCE	\$5,771,324	\$8,110,134	\$8,263,315	\$8,232,728
PLANNING AND DEVELOPMENT	\$1,278,105	\$1,339,416	\$1,382,605	\$1,373,466
INFORMATION SERVICES	\$8,267,069	\$7,364,867	\$7,454,776	\$7,000,800
BOARD OF ELECTIONS	\$3,649,601	\$3,932,509	\$4,650,158	\$4,528,626
MONROE COUNTY CLERK	\$8,080,310	\$7,001,411	\$8,095,918	\$8,095,918
PUBLIC SAFETY	\$18,417,304	\$23,486,870	\$24,293,571	\$25,048,159
DISTRICT ATTORNEY	\$1,705,425	\$2,449,589	\$2,168,538	\$2,179,380
PUBLIC DEFENDER	\$782,131	\$745,356	\$682,877	\$682,877
SHERIFF	\$13,014,030	\$14,624,072	\$17,255,064	\$17,107,486
HUMAN AND HEALTH SERVICES	\$260,443,167	\$274,641,912	\$288,688,164	\$284,650,281
OFFICE FOR THE AGING *	\$4,511,740	\$5,083,837	\$0	\$0
ROCHESTER / MONROE COUNTY YOUTH BUREAU *	\$2,607,142	\$2,656,653	\$0	\$0
PUBLIC HEALTH	\$38,306,863	\$20,320,648	\$13,906,560	\$12,651,153
MENTAL HEALTH *	\$26,803,047	\$28,994,071	\$0	\$0
MONROE COMMUNITY HOSPITAL	\$55,548,137	\$60,511,341	\$61,554,912	\$58,354,072
VETERANS SERVICE AGENCY	\$20,000	\$46,691	\$26,500	\$26,500
TRANSPORTATION	\$4,997,887	\$6,401,232	\$6,400,060	\$6,658,060
GREATER ROCHESTER MONROE COUNTY AIRPORT	\$13,178,550	\$14,691,322	\$15,459,230	\$15,165,690
ENVIRONMENTAL SERVICES	\$84,929,695	\$103,886,990	\$109,106,153	\$106,507,538
FACILITIES MANAGEMENT**	\$29,021,184	\$0	\$0	\$0
PARKS	\$2,331,276	\$3,102,776	\$3,035,419	\$2,935,919
CULTURAL AND EDUCATIONAL SERVICES	\$5,488,638	\$5,382,724	\$5,452,901	\$5,562,401
UNALLOCATED EXPENSE	\$170,777,726	\$158,465,151	\$153,451,760	\$156,202,701
LESS INTERNAL SERVICES	(\$55,767,818)	(\$45,358,440)	(\$45,551,016)	(\$43,833,869)
<b>TOTAL</b>	<b>\$714,188,519</b>	<b>\$718,683,204</b>	<b>\$697,204,401</b>	<b>\$690,319,898</b>

\* These are divisions of the Human and Health Services Department

\*\* Facilities Management was merged with the Department of Environmental Services in 2003